

# **State of Alaska FY2007 Governor's Operating Budget**

## **Department of Health and Social Services Behavioral Health Grants Component Budget Summary**

## Component: Behavioral Health Grants

### Contribution to Department's Mission

To reduce alcoholism and substance abuse by funding prevention, intervention and treatment services through local grantee organizations and to fund services to assist individuals suffering a traumatic brain injury in attaining their highest possible functioning level.

### Core Services

Funds are granted to local non-profit agencies to support substance abuse intervention and treatment services in order to provide the comprehensive, statewide substance abuse identification and treatment system required by law. These publicly funded programs primarily serve those Alaskans without insurance or the ability to pay for services.

This component also supports personal skills development and general support services for people with traumatic brain injury, a combined consumer and family training conference, and maintenance of state-owned community mental health facilities.

With the on-going efforts of the DBH Behavioral Health Integration Project (BHIP), the division will continue to develop an integrated behavioral health system of care and service delivery. The DBH expects that grantee providers will continue to be cross-trained in both substance abuse and service delivery, commensurate with dual diagnosis capability.

### FY2007 Resources Allocated to Achieve Results

**FY2007 Component Budget: \$23,578,500**

**Personnel:**

Full time	0
Part time	0
<b>Total</b>	<b>0</b>

### Key Component Challenges

FY07 will mark the fourth year of the merger of the Alcoholism and Drug Abuse Grants component and the General Community Mental Health Grants component. The purpose of this union is to provide integrated substance abuse and mental health grants and services to dually-funded agencies, and to provide specialized programs for dually-diagnosed clients. The challenges of these integration efforts are the elimination of any "wrong doors", increased administrative and fiscal efficiency and, most importantly, improved services. This is a complex undertaking involving two former divisions with different regulations and standards in many areas including staff qualifications, Medicaid reimbursements, and approval/quality assurance.

The Division is challenged to meet the service needs of an increasing number of people who are ordered to get treatment or risk specific consequences like loss of custody of children or incarceration, when our budget has not increased to meet the service demands.

The Division is challenged to improve data-collection strategies to support grantees and data needs at the state and federal level. Also, the integrated grant system provides special challenges in terms of financial management.

### Significant Changes in Results to be Delivered in FY2007

Work is being done to regionalize and integrate the behavioral health care service delivery system. Federal funds will

be used to improve the overall system to better serve both individuals with co-occurring disorders and those with just a substance abuse or mental health disorder. Focus areas under this federal award include screening and assessment, financing the delivery system, information sharing, provider collaboration and an improved licensing and credentialing system.

The division has proposed the following increments in the FY07 Governor's budget:

Substance Abuse Prevention Proposal

\$1,000.0 Interagency Receipts \$2,000.0 General Fund/Mental Health

This request for \$3 million will develop an integrated, comprehensive and community-driven program to promote healthy individuals, families and communities by focusing on the prevention of underage alcohol use. Substance abuse and particularly alcohol abuse by Alaska's youth is a critical and devastating problem.

Create 5 Social Detoxification Beds

\$300.0 General Funds/Mental Health

Funds from this increment are targeted for Anchorage and will allow us:

To safely, humanely and more cost-effectively detoxify clients from mind-altering substances by developing:

\*A well-coordinated service delivery system

\*Partnerships that will assure a more coordinated network of system providers

## Major Component Accomplishments in 2005

1. In FY2005, \$19,172.4 was awarded from this component for substance abuse and mental health ("behavioral health") prevention, intervention, and treatment services.
2. Grantees of the division were strongly encouraged, through the Request for Proposal (RFP) process, to use best-, promising-, or Alaska-value-based-practices for service delivery. Widespread use, analysis, and evaluation of these program designs will ultimately improve outcomes for clients of these programs.
3. The RFP process also emphasized and encouraged clinical and administrative integration of services, and a community planning process to optimize limited resources.
4. DBH Standards, the credentialing system, and Medicaid regulations – all of which affect and improve the way grantees deliver services – are being rewritten throughout FY05 and FY06.

## Statutory and Regulatory Authority

AS 47.30.520 - 620	Community Mental Health Services Act
AS 47.30.655 - 915	State Mental Health Policy
AS 47.30.011 - 061	Mental Health Trust Authority
7 AAC 78	Grant Programs
7 AAC 72	Civil Commitment
7 AAC 71	Community Mental Health Services
AS 47.30.470-500	Mental Health
AS 47.37	Uniform Alcoholism & Intoxication Treatment Act
7 AAC 28	Community Grant-In-Aid Program for Alcoholism
7 AAC 29	Uniform Alcoholism & Intoxication Treatment Act
7 AAC 32	Depressant, Hallucinogenic, and Stimulant Drugs
7 AAC 33	Methadone Programs
7 AAC 78	Grant Programs

### Contact Information

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### Behavioral Health Grants Component Financial Summary

*All dollars shown in thousands*

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	3.9	0.0	0.0
73000 Services	1,115.9	2,075.0	3,275.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	19,172.4	19,744.7	20,303.5
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>20,292.2</b>	<b>21,819.7</b>	<b>23,578.5</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	4,879.6	4,746.3	3,107.6
1004 General Fund Receipts	613.7	1,691.4	1,691.4
1007 Inter-Agency Receipts	338.9	474.9	1,297.4
1037 General Fund / Mental Health	125.0	0.0	2,300.0
1092 Mental Health Trust Authority Authorized Receipts	956.0	1,589.6	1,864.6
1180 Alcohol & Other Drug Abuse Treatment & Prevention Fund	13,379.0	13,317.5	13,317.5
<b>Funding Totals</b>	<b>20,292.2</b>	<b>21,819.7</b>	<b>23,578.5</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	4,879.6	4,746.3	3,107.6
Interagency Receipts	51015	338.9	474.9	1,297.4
<b>Restricted Total</b>		<b>5,218.5</b>	<b>5,221.2</b>	<b>4,405.0</b>
<b>Total Estimated Revenues</b>		<b>5,218.5</b>	<b>5,221.2</b>	<b>4,405.0</b>

**Summary of Component Budget Changes  
From FY2006 Management Plan to FY2007 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2006 Management Plan</b>	<b>1,691.4</b>	<b>4,746.3</b>	<b>15,382.0</b>	<b>21,819.7</b>
<b>Adjustments which will continue current level of service:</b>				
-Transfer Out Interagency Receipt Authority to ASAP	0.0	0.0	-20.0	-20.0
<b>Proposed budget decreases:</b>				
-Reduce Federal Authorization for SAPT Block Grant	0.0	-1,638.7	0.0	-1,638.7
-Reduce Interagency Receipt Authority to Projected Levels	0.0	0.0	-157.5	-157.5
<b>Proposed budget increases:</b>				
-Substance Abuse Prevention Proposal	2,000.0	0.0	1,000.0	3,000.0
-Mental Health Trust Project Additions	0.0	0.0	275.0	275.0
-Create 5 Social Detoxification Beds	300.0	0.0	0.0	300.0
<b>FY2007 Governor</b>	<b>3,991.4</b>	<b>3,107.6</b>	<b>16,479.5</b>	<b>23,578.5</b>